

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD 30 - Expected/Traditional - Scalable

Service Description: Liaison between City and retail and hospitality businesses

PROGRAM	244 - Economic Prosperity		
SERVICE DELIVERY PLAN	24401 - Retail and Hospitality		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (4,124)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 82,486	\$ 78,362

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

This reduction would result in less staff time working on major issues or projects in this business sector, which for the coming year would be business retention and business development primarily along El Camino Real.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No Changes
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Percentage of businesses surveyed rate the City as a good place to do business	80%	72%
		(Note: cumulative impact of all proposed reductions)

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

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PROPOSED OUTCOME STATEMENT

No Changes

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Percentage of the retail and hospitality businesses surveyed perceive Sunnyvale as a good place to do business.	75%	71%
Percentage of requests for information are responded to within 24 hours.	80%	76%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Support business	244120	An activity/project supported	Change from 35 to 33